

POLOKWANE MUNICIPALITY



PERFORMANCE AGREEMENT

2025/26

(1 July 2025)

MR. DAVID RAMAKGWAKGWA

EXECUTIVE DIRECTOR: TRANSPORTATION SERVICES

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PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE POLOKWANE MUNICIPALITY

AS REPRESENTED BY THE CITY MANAGER

MS. THUSO NEMUGUMONI

(herein and after referred to as the Employer)

AND

EXECUTIVE DIRECTOR: TRANSPORTATION SERVICES

MR. DAVID RAMAKGWAKGWA

(herein and after referred to as the Employee)

FOR THE

FINANCIAL YEAR:

01 JULY 2025 – 30 JUNE 2026



1. INTRODUCTION

- 1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties";
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement;
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals;
- 1.4 The Parties wish to ensure that there is compliance with Sections 57 (4A), 57 (4B) and 57 (5) of the Systems Act;
- 1.5 In this Agreement, the following terms will have the meaning ascribed thereto:
 - 1.5.1 "this Agreement" – means the performance Agreement between the Employer and the Employee and the Annexures thereto;
 - 1.5.2 "the Executive Committee" – means the Executive Committee of council constituted in terms of the Structures Act (Local Government: Municipal Structures Act 117 of 1998) as represented by its chairperson, the Mayor;
 - 1.5.3 "the Employee" means the **Executive Director: Transportation Services** appointed in terms of Section 56 of the Systems Act;
 - 1.5.4 "the Employer" = means Polokwane Municipality; and
 - 1.5.5 "the parties" means the Employer and the Employee.



2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to:

- 2.1 Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 Specify objectives in terms of the key performance indicators and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance Agreement;
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 In the event of outstanding performance, to appropriately reward the employee;
- 2.7 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on **01 July 2025** and will remain in force until **30 June 2026** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof;
- 3.2 The parties will conclude a new Performance Agreement that replaces this Agreement at least once a year by not later than 31st of July of the succeeding financial year;

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- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason; and
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon;
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or Council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised

4. PERFORMANCE OBJECTIVES

4.1 The Performance Plan (Annexure A) sets out-

- 4.1.1 The performance objectives, key performance indicators and targets that must be met by the Employee;
- 4.1.2 The time frames within which those performance objectives and targets must be met; and
- 4.1.3 The core competency requirements (Annexure C – definitions) as the management skills regarded as critical to the position held by the Employee

4.2 The performance objectives, key performance indicators and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Employer, and shall include:

- 4.2.1 key objectives that describe the main tasks that need to be done;
- 4.2.2 key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved;
- 4.2.3 target dates that describe the time frame in which the targets must be achieved; and
- 4.2.4 weightings showing the relative importance of the key objectives to each other;



- 4.3 The Personal Development Plan (Annexure B) sets out the employee's personal development requirements in line with the objectives and targets of the Employer; and
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer;
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required;
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee;
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework;
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Operational Performance (in the form of key performance indicators (KPIs) under specific Key Performance Areas (KPAs)) and Core Competency Requirements (CCRs), both of which shall be contained in the Performance Agreement.
- 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.

5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

5.6 The Employee's assessment will be based on his / her performance in terms of the key performance indicator outputs / outcomes identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

KPA No.	Key Performance Areas	100%
1	Municipal Institutional Development and Transformation	N/A
2	Basic Service Delivery	70
3	Local Economic Development (LED)	N/A
4	Municipal Financial Viability and Management	N/A
5	Good Governance and Public Participation	30
		Converted to 80%

5.7 Manager's responsibilities are also directed in terms of the abovementioned key performance areas. In the case of managers directly accountable to the Municipal Manager, other key performance areas related to the functional area of the relevant manager can be added subject to negotiation between the municipal manager and the relevant manager

5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee. Three of the CCRs are compulsory for Municipal Managers:

CORE MANAGERIAL COMPETENCIES ¹	✓ 2	WEIGHTING %	LEVEL ³
Strategic Capability and Leadership		10	
Programme and Project Management		10	
Financial Management	✓	5	

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CORE MANAGERIAL COMPETENCIES ¹	√ 2	WEIGHTING %	LEVEL ³
Change Management		5	
Knowledge Management		5	
Service Delivery Innovation		10	
Problem Solving and Analysis		15	
People Management and Empowerment	√	10	
Client Orientation and Customer Focus	√	5	
Communication		10	
Accountability and Ethical Conduct		15	
TOTAL PERCENTAGE		100%	
Converted to 20%			

¹As published and defined within the Draft Competency Guidelines,
Government Gazette 23, March 2007

²√ Compulsory for municipal manager

³Proficiency level (1, 2 or 3) as stipulated in the Draft Competency
Guidelines, Government Gazette 23, March 2007

6. PERFORMANCE ASSESSMENT

6.1 The Performance Plan (Annexure A) to this Agreement sets out:

6.1.1 The standards and procedures for evaluating the Employee's performance;
and

6.1.2 The intervals for the evaluation of the Employee's performance;

6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force;

6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames;

6.4 The Employee's performance will be measured in terms of contributions to the strategic objectives and strategies set out in the Employer's IDP

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6.5 The Annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the Performance Plan

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to *ad-hoc* tasks that had to be performed under the KPA
- (b) Values are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1-5-point scale automatically. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to submit evidence of performance where a disagreement
- (c) The Employee will submit his self-evaluation to the Employer prior to the formal assessment; and
- (d) An overall score will be calculated based on the total of the individual scores calculated above.

6.5.2 Assessment of the CCRs:

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met
- (b) An indicative rating on the five-point scale should be provided for each CCR
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score
- (d) An overall score will be calculated based on the total of the individual scores calculated above.

6.5.3 Overall rating

- (a) An overall rating is calculated by adding the overall scores as calculated in 6.5.1 (d) and 6.5.2 (d) above; and
- (b) Such overall rating represents the outcome of the performance appraisal.

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6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPIs and CCRs:

Level	% score	Terminology	Description
5	167	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	133 – 166	Performance significantly above Expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	100 – 132	Fully Effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	67 – 99	Not fully Effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performances criteria and indicators as specified in the PA and Performance Plan.
1	0 - 66	Unacceptable Performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has

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Level	% score	Terminology	Description
			failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

6.7 For purpose of evaluating the performance of the Employee for the mid-year and year-end reviews, an evaluation panel constituted of the following persons will be established:

6.7.1 City Manager

6.7.2 Chairperson of the Performance Audit Committee (PAC) or the Audit Committee (AC) in the absence of a performance audit committee

6.7.3 Member of the Mayoral Committee responsible for the portfolio of the senior manager;

6.7.4 A City Manager from another municipality; and

6.7.5 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels.

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of the Employee in relation to his performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

Quarter	Review Period	Review to be completed by
1	July – September 2024	October 2025
2	October – December 2024	January 2026
3	January – March 2025	April 2026
4	April – June 2025	August 2026

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- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings;
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance;
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made;
- 7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B. Such Plan may be implemented and/or amended as the case may be after each assessment. In that case, the Employee will be fully consulted before any such change or plan is made.

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall:

- 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 On the request of the Employee, delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and



9.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time assisting him/her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others:

10.1.1 A direct effect on the performance of any of the Employee's functions

10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer

10.1.3 A substantial financial effect on the Employer

10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus of 5% to 14% of the all-inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

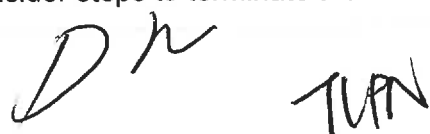
11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and

11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

11.3 In the case of unacceptable performance, the Employer shall:

11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance;

11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of

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employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

12.1 In the event that the Employee is dissatisfied with any decision or action of the Employer in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Employee has achieved the performance objectives and targets established in terms of this Agreement, the Employee may within 3 (three) business days, meet with the Employer with a view to resolving the issue. The employer will record the outcome of the meeting in writing;

12.2 If the Parties cannot resolve the issues within 10 (ten) business days, an independent arbitrator, acceptable to both parties, shall be appointed to resolve the matter within 30 (thirty) business days; and

12.3 In the event that the mediation process contemplated above fails, the relevant clause of the Contract of Employment shall apply.

13. GENERAL

13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer;

13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments; and

13.3 The performance assessment results of the Senior Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

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Thus **done** and **signed** at Potlwanne on this the 1st day of June 2025

AS WITNESSES:

1. _____

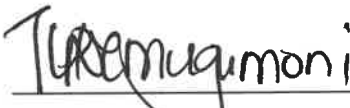

EXECUTIVE DIRECTOR: TRANSPORTATION SERVICES

2. _____

Thus **done** and **signed** at Potlwanne on this the.....day of 2025

AS WITNESSES:

1. _____


CITY MANAGER

2. _____

ANNEXURE A

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target Description	Quarter 1	Quarter 1 POE	Quarter 2	Quarter 2 Target Description	Quarter 2 POE	Quarter 3	Quarter 3 Target Description	Quarter 3 POE	Quarter 4	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
BS DTL19	Construction of bus terminals or taxi ranks	Transportation (Operations)	Number of new bus terminals or taxi ranks to be constructed by target date	#	R11 908 329	Director: Transportation	55%	1	% of PT facility upgrade completed by 30 June each year	70%	Paving and curbs, Mass earthworks, construction of layer works, Construction of loading bays (concrete and structural steel works), Construction of food court.	90%	Progress report	Construction of loading bays (concrete and structural steel works), Construction of food court, Milling, construction of base layer & resurfacing of excelsior street, Road marking and signage, Electrical installation	100%	Finishing, Completion of snag list	Practical and Completion Certificate			Practical and Completion Certificate

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target Description	Quarter 1	Quarter 1 Target Description	Quarter 1 POE	Quarter 2	Quarter 2 Target Description	Quarter 2 POE	Quarter 3	Quarter 3 Target Description	Quarter 3 POE	Quarter 4	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
BS D-TL20			Number of new bus stops shelters to be constructed by 30 June each year	#	R500 000	Director: Transport (Operations)	0	Number of Leeto Bus Shelters Constructed by Target date	20%	Site Establishment 100%, 10 concrete slabs 100% complete	Progress report	60%	4 bus stop shelters 100% complete.	Progress Report	85%	8 bus stop shelters 100% complete.	Progress Report	100%	2 bus stop shelters 100% complete. Auxiliary works 100% complete.	Progress Report	

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target Date 2025/26	Annual Target Description	Quarter 1	Quarter 1 Target Description	Quarter 1 POE	Quarter 2	Quarter 2 Target Description	Quarter 2 POE	Quarter 3	Quarter 3 Target Description	Quarter 3 POE	Quarter 4	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
BS DOS 1	Provision of safe, reliable transport system	Transportation (Operations)	Annual review of Technical Operational Plan Update (Annual update)	#	R4 739	Director: Transportation	0	1	Annual updated Technical Operational Plan (TOP)	25%	* Extend the Phase 1A Network into Western Burg through Ben Harris Road.	* Updated TOP with route extensions to West Emburg through Ben Harris Rd.	25%	* Review the Phase 1B Network in Seshego including locations of bus stops	* Updated TOP with Phase 1B network in Seshego.	25%	* Review the Phase 1B Network in Polokwane CBD including location of bus stops	* Updated TOP with Phase 1B network in Polokwane CBD.	25%	* Finalise Phase 1 Operational Plan (Implementation Plan of both Phase 1A and 1B Network) and fleet requirements.	* Updated TOP for Phase 1.	* Final Technical Operational Plan for Phase 1.
BS DOS 2	Transport Plan	Transportation (Operations)	Annual review of Comprehensive Integrated Transport Plan review by 30 June each year	#	R2 5739	Director: Transportation	0	1	Annual update of the Comprehensive Integrated Transport Plan (CITP)	25%	* Outlining and incorporating UDAP information.	* Updated CITP with UDAP information.	25%	* Review and update the CITP in line with current municipality plans and policies.	* Updated CITP.	25%	* Identify and list key transport infrastructure projects and the proposed implementation	* Updated CITP with implementation plan.	25%	* Finalise CITP all transport policies and strategies.	* Updated annual CITP.	* Updated Annual CITP

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target Description	Quarter 1 Target Description	Quarter 1 POE	Quarter 2 Target Description	Quarter 2 POE	Quarter 3 Target Description	Quarter 3 POE	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
BS DOS 3	Updating Non-Motorised Master Plans	Transportation (Operations)	Number of reviewed NMT Master Plans Completed by 30 June each year	#	R 500 000	Director: Transportations	0	1	20%	* Detailing proposed NMT projects along the Phase 1A network.	* Detailing proposed NMT project along the Phase 1B network.	* Updated NMT Master Plan with Phase 1B NMT projects.	* Detailing proposed NMT projects in Polokwane CBD and linkages to social amenities.	* Updated NMT Master Plan with NMT projects within Polokwane CBD.	* Detailing proposed projects in Mankweng and Surrounding areas.	* Updated NMT Master Plan with NMT projects in Mankweng and Surrounding areas.	* Updated Polokwane NMT Master Plan.
BS DOS 4	Provision of Intelligent Transport	Transport Planning and Business	Number of AFC and PTM Systems	#	R9 000 718	Director: Transportations	8	8	25%	2 AFC System Reports 2 PTMS System Reports	2 AFC System Reports 2 PTMS System Reports	2 AFC System Reports 2 PTMS System Reports	2 AFC System Reports 2 PTMS System Reports	2 AFC System Reports 2 PTMS System Reports	25%	2 AFC System Reports 2 PTMS System Reports	*8 AFC System Reports * 8 PTMS System Reports

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline Form 2024/25 Annual Report	Annual Target Date 2025/26	Annual Target Description	Quarter 1	Quarter 1 Target Description	Quarter 1 POE	Quarter 2	Quarter 2 Target Description	Quarter 2 POE	Quarter 3	Quarter 3 Target Description	Quarter 3 POE	Quarter 4	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
			ms Reports Developed by Target Date						mand Fare Collection System and reports produced by Public Transport Management System	Quarter 1		PTM System Reports	Quarter 2	Reports	PTM System Reports	Quarter 3	PTM System Reports	PTM System Reports				
BS DOS 5	Undertaking of industry transition	Public Transport Regulation Monitoring	Number of Compensated affected Public Transport Operators	#	R50000	Director: Transportation	123	40	Number of affected operators compensated	Quarter 1	Number of affected operators compensated	Progress report	Quarter 2	Number of affected operators compensated	Progress report	Quarter 3	Number of affected operators compensated	Progress report	Quarter 4	Number of affected operators compensated	Progress Report	Progress report

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target Description	Quarter 1	Quarter 1 Target Description	Q1 POE	Quarter 2	Quarter 2 Target Description	Q2 POE	Quarter 3	Quarter 3 Target Description	Q3 POE	Quarter 4	Quarter 4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			by 30 June each year																		

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UOM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target Date 2025/26	Annual Target Description	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter Target Description	Quarter POE	Quarter POE	Quarter Target Description	Quarter POE	Portfolio of Evidence (POE)
BS DOS 6	Universal Accessibility of the system	Transportations	Annual update of the UDA by 30 June each year (Annual Update)	#	R695 652	Director: Transportation	0	1	Updating of the Universal Development and Access Plan	* Reports and Attendance Register. * Update UDA Presentation for 2025.	* Secret Passenger Incorporated Evaluation Survey. * Continuous engagement with universal access committee. * Identification of outstanding bus stop infrastructure. * Update UDA Presentation for 2025.	* Secret Passenger Incorporated Evaluation Survey. * Continuous engagement with universal access committee. * Identification of outstanding bus stop infrastructure. * Update UDA Presentation for 2025.	* Secret Passenger Incorporated Evaluation Survey. * Continuous engagement with universal access committee. * Identification of outstanding bus stop infrastructure. * Update UDA Presentation for 2025.	* Secret Passenger Incorporated Evaluation Survey. * Continuous engagement with universal access committee. * Identification of outstanding bus stop infrastructure. * Update UDA Presentation for 2025.	* Secret Passenger Incorporated Evaluation Survey. * Continuous engagement with universal access committee. * Identification of outstanding bus stop infrastructure. * Update UDA Presentation for 2025.	* Secret Passenger Incorporated Evaluation Survey. * Continuous engagement with universal access committee. * Identification of outstanding bus stop infrastructure. * Update UDA Presentation for 2025.	* Secret Passenger Incorporated Evaluation Survey. * Continuous engagement with universal access committee. * Identification of outstanding bus stop infrastructure. * Update UDA Presentation for 2025.	* Secret Passenger Incorporated Evaluation Survey. * Continuous engagement with universal access committee. * Identification of outstanding bus stop infrastructure. * Update UDA Presentation for 2025.	* Secret Passenger Incorporated Evaluation Survey. * Continuous engagement with universal access committee. * Identification of outstanding bus stop infrastructure. * Update UDA Presentation for 2025.

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Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UOM)	Proposed Budget	Responsibility Official	Performance Baseline From 2024 /25 Annual Report	Annual Target Description	Quarter 1 Target Description	Q1 POE	Quarter 2 Target Description	Q2 POE	Quarter 3 Target Description	Q3 POE	Quarter 4 Target Description	Q4 POE	Portfolio of Evidence (POE)
													rsal access committee across the City. * Update UDA P Presentation for 2025. *			

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target Description	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BS DOS 8	Management of Leeto Polokwane Fare Revenue	Transport and Business Development	Revenue collected by 30 June each year	#	R1 200 000	Director: Transportations	R8 300 000	Revenue collected by Leeto Polokwane for the financial year	25 % AFC Reporting revenue collected between Jul - Sep Revenue collected between Jul - Sep Revenue collected between Jul - Sep	25 % AFC Reporting revenue collected between Oct - Dec Revenue collected between Oct - Dec Revenue collected between Oct - Dec	25 % AFC Reporting revenue collected between Jan - Mar Revenue collected between Jan - Mar Revenue collected between Jan - Mar	25 % AFC Reporting revenue collected between Apr - Jun Revenue collected between Apr - Jun Revenue collected between Apr - Jun	Revenue collected for Leeto Polokwane for Q4	AFC Reporting revenue collected between Apr - Jun Document recording historic revenue collected	*AFC Report indicating revenue collected between Jul 25 - Jun 26 *Document recording historic revenue collected

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ANNEXURE B – CAPITAL WORKS PLAN

QUARTERLY PROJECT IMPLEMENTATION MILESTONES																		Portfolio of Evidence		
Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target	Target Description	Q1 POE	Q2 Target	Target Description	Q2 POE	Q3 Target	Target Description	Q3 Revised POE	Q4 Target		Target Description	Q4 Target Percentage (%)
TRANSPORTATION SERVICES																		Practical and Completion Certificate		
CWP_130	PT facilities Upgrade at Indian Centre	Upgrades at (Indian Centre)	Capital	39	PTNG	11908329	100% of 1x PT facility upgrade completed by targeted date	70%	Paving and curbs, Mass earthworks, construction of layer works, Construction of loading bays (concrete and steel works), Construction of food court.	Progress report	90%	Construction of loading bays (concrete and steel works), Construction of food court, Milling, construction of base layer & resurfacing of excelsior street, Road marking and signage, Electrical installations (including testing	100%	Finishing, Completion of snag list of 1 x PT facility	Practical and Completion Certificate	N/A	N/A			

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QUARTERLY PROJECT IMPLEMENTATION MILESTONES													Portf olio of Evide nce								
Proj ect Num ber	Project Name	Activiti es / Project Descri ption	CA PE X / OP EX	Region al Segme nt	Fund ing Sou rce	Bud get - 202 5/26	Annual Target	Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)				
								Q1 Target Perce ntage (%)	Target Descri ption	Q1 POE	Q2 Target Perce ntage (%)	Target Descri ption		Q2 POE	Q3 Target Perce ntage (%)	Q3 Target Descri ption	Q3 Revis ed POE	Q4 Target Perce ntage (%)	Q4 Target Descri ption	Q4 POE	
CWP _131	Wideni ng of Sand river bridge (trunk) Phase 2	Wideni ng of Sand river bridge (trunk)	Cap ital	City	PTN G	5 96 4 083	100% of widenin g of 1x Sand river bridge(t runk) complet ed by Target date	65%	Installa tion of beams, curtain walls steel fixing. Curtain walls concret e casting	Progr ess report , Paym ent certifi cate	85%	Comple tion of bridge deck, parapets , balustra des, backfillin g, finishing of slopes	Prog ress repo rt, Pay ment certifi cate	100%	Road Works , snag list of 1x Sand River bridge	Practi cal & Comp letion Certifi cate	N/A	N/A	N/A	N/A	Practi cal and Comp letion Certifi cate
CWP _132	Refurbi shment of daytime layover facility (Phase 2)	Refurbi shment of 1x daytime layover facility(Phase 2)	Cap ital	City	PTN G	434 783	100% of Refurbi shment of 1x daytime layover facility complet ed by target date	100%	Installa tion of guardr ails	Comp letion Certifi cate	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Comp letion Certifi cate	

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QUARTERLY PROJECT IMPLEMENTATION MILESTONES															Portf olio of Evide nce					
Proj ect Num ber	Project Name	Activiti es / Project Descri ption	CA PE X / OP EX	Region al Segme nt	Funding Source	Budget - 202 5/26	Annual Target	Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Perce ntage (%)	Target Descri ption	Q1 POE	Q2 Target Perce ntage (%)	Target Descri ption	Q2 POE	Q3 Target Perce ntage (%)		Q3 Target Descri ption	Q3 Revis ed POE	Q4 Target Perce ntage (%)	Q4 Target Descri ption	Q4 POE
CWP _133	Upgrad e of transit mall	Upgrad e of transit mall	Cap ital	City	PTN G	137 55 198	100% Upgradi ng of transit mall Phase 1 (Upgra ded 4 streets intersec tions, 300m road rehabilit ation and 540m NMT) comple ted by target date	20%	Two (2) interse ctions 20% comple ted. 20% road rehabili tation comple ted, NMT for road section s between in the interse ctions 20%	Progr ess Repor t.	30%	Two (2) interse ctions 100% comple ted and 2 at 40%, 40% road rehabili tation comple ted, NMT for road sections between the interse ctions 100% and NMT for other road sections between the interse ctions 40%	Progr ess Rep ort.	50%	Two (2) interse ctions 100% compl ete, 100% road rehabili tation compl eted, NMT for road section s betwe en the interse ction and 100%. Auxilia ry works and snags	Progr ess Repor t.	N/A	N/A	N/A	Comp letion Certifi cate
CWP _134	Provisi on of Bus Stop Shelter s	Provisi on of Bus Stop Shelter s	Cap ital	Ward 13,17,1 9,20,22	PTN G	500 000	10 Leeto Bus Shelter Constru cted by Target date	20%	Site Estabi shment 100%, 10 concret e slabs 100%	Progr ess Repor t.	60%	4 bus stop shelters 100% comple ted.	Progr ess Rep ort.	85%	48bus stop shelter s 100% compl ete.	Progr ess Repor t.	100%	10 bus stop shelte rs 100% compl ete.	Prog ress Rep ort.	Comp letion Certifi cate

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QUARTERLY PROJECT IMPLEMENTATION MILESTONES															Portf olio of Evide nce							
Proj ect Num ber	Project Name	Activiti es / Project Descri ption	CA PE X / OP EX	Region al Segme nt	Funding Source	Budget - 202 5/26	Annual Target	Quarter 1 (Jul-Sep 25)				Quarter 2 (Oct-Dec 25)				Quarter 3 (Jan - Mar 26)				Quarter 4 (Apr - Jun 26)		
								Q1 Target Perce ntage (%)	Target Descri ption	Q1 POE	Q2 Target Perce ntage (%)	Target Descri ption	Q2 POE	Q3 Target Perce ntage (%)		Q3 Target Descri ption	Q3 Revis ed POE	Q4 Target Perce ntage (%)	Q4 Target Descri ption	Q4 POE		
										comple te.										Auxilia ry works 100% compl ete.		

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